



FY 2012
Second Quarter Report
October - December 2011



Arkansas Department of Health

BreastCare Quarterly Report

October-December, Fiscal Year 2012



Funded by the Arkansas Department of Health (ADH) with support from the Centers for Disease Control and Prevention (CDC), Arkansas Tobacco Sales Tax, Arkansas Tobacco Excise Tax and the Arkansas Chapter of Komen for the Cure

Table 1: Number of Women Enrolled¹, FY 2012

Funding Source	Number of Women Enrolled Oct-Dec, FY 2012	Number of Women Enrolled To-Date, FY 2012
Total	2,564	5,431
Federal	1,243	2,396
State	1,321	2,798
Komen	0	237

Data source: FY 2012 ADH Online System Data.

¹Unduplicated count of women enrolled in the BreastCare Program during the period.

Table 2: Estimated Number of Slots Remaining, FY 2012¹

Funding Source	Number of Slots
Total	8,403
Federal²	5,417
State/Komen³	2,986

Data Source: FY 2012 ADH Enrollment Data Weekly Report.

¹The number of slots available could increase or decrease depending on program revenues.

²Federal slots available for women 50 to 64 years of age who can be served by local health units, community health centers and area health education centers.

³State and Komen slots available for women 40 to 49 years of age who can be served by local health units, community health centers, area health education centers and private primary care providers. State and Komen funds are combined in the new slot management system.

Table 3: BreastCare Funds by Expenditures and Percent Spent on Clinical Services, FY2012

Month	October	November	December	Oct - Dec 2011 Monthly Average	Monthly Average to Date FY 2012
Total Expenditures	\$ 482,985	\$ 427,514	\$ 458,714	\$ 456,404	\$ 447,055
Expenditures on clinical Services	\$ 242,996	\$ 210,696	\$ 244,983	\$ 232,892	\$ 224,298
Percent spent on Clinical Services	50%	49%	53%	51%	50%

Data Source: Monthly BreastCare Financial Status Report

Table 4: Number and Percent of Women Screened, Based on Results Reported by Providers, FY2012

Provider Type	Number of Women Screened, Oct-Dec, FY 2012	Number of Women Screened To Date, FY 2012 ¹	Percent of Women Screened, FY 2012
Health Department Clinic	1,922	3,042	67.0%
Area Health Education Center	9	21	0.5%
Community Health Center	483	693	15.3%
Private Primary Care Provider	103	780	17.2%
Total	2,517	4,536	100.0%

Data source: FY 2012 ADH Online System.

¹ Numbers may change based on billing cycles and delays.

Table 5: Number of Mammograms and Pap Tests Billed to BreastCare, FY 2012

Type of Test	Number of Tests Billed Oct-Dec, FY 2012	Number of Tests Billed To Date FY 2012 ³
Mammograms¹	2,758	4,327
Pap Tests²	1,268	2,372

Data source: FY 2012 HP Billing Universe.

¹Number of screening mammograms billed to BreastCare during the period, clients may sometimes receive more than one mammogram.

²Number of Pap tests billed to BreastCare during the period, clients may sometimes receive more than one Pap test.

³Numbers may change based on billing cycles and delays.

Table 6: Number of Breast and Cervical Cancer Diagnoses, FY 2012

Type of Diagnosis	Number of Diagnoses Oct-Dec, FY 2012	Number of Diagnoses To Date FY 2012
Breast Cancer¹	44	98
Cervical Cancer²	7	13

Data source: FY 2012 SharePoint, Arkansas Department of Human Services (DHS).

¹Unduplicated count of women with a final diagnosis of invasive or in situ breast cancer during the period.

²Unduplicated count of women with a final diagnosis of invasive cervical cancer during the period.

Table 7: BreastCare Funds by Funding Source (Revenue and Expenditures) and Percent Spent on Clinical Services, FY 2009-2012

Funding Source	FY 2009	FY 2010	FY 2011	FY2012 (Budgeted)
Federal				
Revenue	\$2,631,438	\$2,753,681	\$2,851,422	\$2,662,391
Expenditures	\$2,551,082	\$2,632,357	\$2,548,631	\$2,662,391
State				
Revenue ¹	\$3,799,537	\$3,467,149	\$3,524,119	\$3,512,687
Expenditures	\$3,902,499	\$3,493,271	\$3,164,295	\$3,512,687
Komen²				
Revenue	\$246,168	\$211,885	\$142,736	\$268,028
Expenditures	\$246,168	\$211,885	\$172,644	\$268,028
Percent of Expenditures Spent on Clinical Services	64%	61%	55%	60%

Data Source: BreastCare Monthly Budget Report

¹From FY09 through FY11, funds were carried forward from the previous year, therefore there was more expended than revenue collected for each of these years.

²Komen's fiscal year is from April 1 – March 31 of each year. Revenue and expenditures for FY10 and FY11 have been adjusted based on actual expenditures that occurred during the State's fiscal year (July 1 – June 30).

Table 8: BreastCare Clinical¹ Services Expenditures by Funding Source, FY 2009-2012

Funding Source	FY 2009	FY2010	FY2011	FY2012 (budgeted)
Federal Grant	\$1,705,706	\$1,660,703	\$1,547,739	\$1,761,868
State Tobacco Excise Tax	\$2,409,265	\$1,964,437	\$1,472,287	\$2,250,000 ²
State Tobacco Sales ³ Tax	-0-	\$57,631	\$61,544	\$102,000
Komen Grant ⁴	\$209,963	\$207,034	\$172,644	\$268,028
UAMS Foundation	\$25,000	-0-	-0-	-0-
Total	\$4,349,934	\$3,889,805	\$3,254,214	\$4,381,896
Total number of women Served	13,872	9,749	10,032	14,374⁵
Average Cost of Each Women Served	\$314	\$399	\$324	\$305

Data sources: BreastCare Budget and 2008 – 2010 annual reports

¹Clinical Services - Direct service provided to women who enroll in the program. These services consist of recruitment, screening, diagnostic and case management services as well as salaries for Nurse Practitioners and Public Health Nurses who provide one-on-one services.

²This number includes additional funds due to savings from the ADH on-line system.

³These are funds awarded from the Arkansas General Assembly for implementation of the Arkansas Cancer Plan. It is provided by the Arkansas Central Cancer Registry.

⁴Komen's fiscal year is from April 1 – March 31 of each year. Revenue and expenditures for FY10 and FY11 have been adjusted based on actual expenditures that occurred during the State's fiscal year (July 1 – June 30).

⁵This number is a projection based on revenue and expenditures to date; the number served may increase or decrease based on actual revenue and expenditures.

Table 9: Clinical Services Provided by BreastCare Funding Sources, FY 2011

Funding Source	Number of Women Enrolled ¹ (% of total)	Number of Women Served ^{2,4} (% of total)	Number of Women Screened ^{3,4} (% of total)
Federal	5,221 (54%)	5,642 (56%)	5,431 (56%)
State	4,404 (46%)	4,390 (44%)	4,207 (44%)
Total	9,625	10,032	9,638

Data Source: FY2011 HP Enrollment and HP Billing Universes.

¹Unduplicated count of women enrolled into BreastCare during the period.

²Unduplicated count of women receiving any clinical service through BreastCare during the period. Clinical services are related to breast and cervical cancers including screening and diagnostic procedures and treatment for those who do not qualify for treatment under Medicaid.

³Unduplicated count of women who received any screening procedure through BreastCare during the period. Screening procedures include clinical breast exams, mammograms, and Pap tests. The total may not match the total of ADH Online System.

⁴Numbers may change based on billing cycles and delays.

Definitions Used in This Report:

Updated: July, 2011

1. Women enrolled: Unduplicated count of women enrolled into the ADH BreastCare Program during a specified time period; *Source of report: HP Enrollment System.*
2. Women served: Unduplicated count of women receiving any clinical service through BreastCare Program during a specified time period. Clinical services include screening, diagnostic procedures and treatment; *Source of report: HP Enrollment and Billing Systems.*
3. Women screened by Provider Type: Unduplicated count of women receiving any screening procedure through BreastCare Program during a specified time period. Screening procedures include clinical breast exam, conventional mammogram, digital mammogram, conventional Pap test, and liquid based Pap test; *Source of report: ADH Online System.*
4. Mammograms performed: Number of screening mammograms provided by BreastCare Program, sometimes more than one for the same client, during a specified time period. *Source of report: Source of Report: HP Billing System.*
5. Pap tests performed: Total number of Pap tests provided by BreastCare Program, sometimes more than one for the same client, during a specified time period. *Source of report: Source of Report: HP Billing System*
6. Breast cancer diagnosis: Unduplicated count of women with a final diagnosis of invasive or in situ breast cancer during a specific time period; *Source of report: SharePoint, Department of Human Services (DHS).*
7. Cervical cancer diagnosis: Unduplicated count of women with a final diagnosis of invasive cervical cancer for a specific time period; *Source of report: SharePoint, Department of Human Services (DHS).*

Notes:

The breast and cervical cancer patient treatment database resides in the Medicaid System within the Arkansas Department of Human Services.

For each Quarterly Report, numbers are based on the *latest available data* which may not match numbers in previous reports.